

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
West Gary Lighthouse Charter (9585)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,518,121	\$1,940,171	\$2,052,885	\$1,660,849	9.4%	-19.1%	24.03%
	Mental Disabilities	\$395,485	\$588,020	\$631,372	\$767,949	94.2%	21.6%	11.11%
	Improvement of Instruction	\$184,433	\$453,739	\$555,226	\$453,807	146.1%	-18.3%	6.56%
	Preventive Remediation	\$238,091	\$250,442	\$291,226	\$307,403	29.1%	5.6%	4.45%
	Enrichment Programs	\$160,934	\$224,449	\$235,688	\$235,656	46.4%	.0%	3.41%
	Other Support Service, Instructional Staff	\$0	\$0	\$0	\$49,601	N/A	N/A	.72%
	Instruction, Related Technology	\$26,407	\$75,537	\$48,652	\$34,849	32.0%	-28.4%	.50%
	Gifted And Talented	\$0	\$762	\$9,816	\$7,966	N/A	-18.8%	.12%
	Adult/Continuing Education Programs	\$0	\$0	\$0	\$7,317	N/A	N/A	.11%
	Summer School Programs	\$0	\$1,136	\$13,870	\$5,141	N/A	-62.9%	.07%
	Culturally Different	-\$53	\$0	\$0	\$0	N/A	N/A	.0%
	Payments to Other Governmental Units Within State	\$613	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,524,030	\$3,534,256	\$3,838,735	\$3,530,537	39.9%	-8.0%	51.07%
<u>Student Instructional Support</u>	Office of The Principal	\$248,410	\$322,885	\$388,000	\$430,119	73.1%	10.9%	6.22%
	Guidance Services	\$50,900	\$54,896	\$106,926	\$120,468	136.7%	12.7%	1.74%
	Health Services	\$52,378	\$49,780	\$60,665	\$56,101	7.1%	-7.5%	.81%
	Attendance and Social Work Services	\$382	\$6,001	\$0	\$0	-100.0%	N/A	.0%
	Total	\$352,070	\$433,561	\$555,591	\$606,688	72.3%	9.2%	8.78%
<u>Overhead and Operational</u>	Executive Administration	\$581,078	\$511,682	\$853,499	\$1,074,170	84.9%	25.9%	15.54%
	Operation and Maintenance of Plant Services	\$201,134	\$382,355	\$287,823	\$326,665	62.4%	13.5%	4.73%
	Food Services Operations	\$325,038	\$301,732	\$332,310	\$301,008	-7.4%	-9.4%	4.35%
	Student Transportation	\$176,477	\$167,184	\$285,008	\$200,257	13.5%	-29.7%	2.90%
	Fiscal Services	\$41,217	\$33,895	\$32,373	\$45,745	11.0%	41.3%	.66%
	Personnel Services	\$6,872	\$5,344	\$12,977	\$8,718	26.9%	-32.8%	.13%
	Board of Education	\$0	\$19,289	\$3,848	\$7,119	N/A	85.0%	.10%
	Other Fiscal Services	\$2,043	\$3,555	\$2,286	\$356	-82.6%	-84.4%	.01%
	Total	\$1,333,860	\$1,425,036	\$1,810,125	\$1,964,036	47.2%	8.5%	28.41%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$1,144,206	\$1,025,799	\$952,273	\$793,503	-30.7%	-16.7%	11.48%
	Athletic Coaches	\$0	\$0	\$0	\$14,620	N/A	N/A	.21%
	Building Acquisition, Construction and Improvements	\$8,703	\$16,393	\$1,960	\$2,495	-71.3%	27.3%	.04%
	Debt Services	\$106,879	\$6,600	\$1,650	\$1,100	-99.0%	-33.3%	.02%
	Common School Fund	\$83,515	\$48,437	\$0	\$0	-100.0%	N/A	.0%

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Total	\$1,343,303	\$1,097,229	\$955,883	\$811,718	-39.6%	-15.1%	11.74%
	Grand Total	\$5,553,263	\$6,490,082	\$7,160,335	\$6,912,980	24.5%	-3.5%	100.0%